



Budget Change Request

Change request information

Title TST Equipment Funding
Number B-07-16 Department 07 - District Court
Requester Frankie Peters
Published by Jennifer Smith Publish Date 2023-08-22
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision
Board Changes

Funds affected

Fund 1180 - Treatment Sales
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 16 Strategic Plan Responsive Law,

Does this request include federal, state, or private grants?

Grant Funded?
Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact
Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

District Court is requesting that funding to support small tools and minor equipment for Mental Health and Veterans Court (MHVC) be increased by \$3,000. Current allocation allows for minimal support to address needs for staff. There is no funding available that allows for the replacement of failed hardware or modernizing services to support participants within the program.

How will this change the performance of your office or department?

Statement of Need

Increasing the allocation to support equipment for MHVC will allow District Court and the MHVC program to support program participants through modern services. Items of consideration can include secured accounts compliant with client/information protection requirements to prepare and share documents identified by justice and funding partners; a computer station allowing for Care Coordinators to assist with job or housing searches and applications; privacy sound machines for private Coordinator-Participant meetings; and, supporting equipment needs for Monday Meetings which allows for participants to gather and support each other through non-judicial activities.

This allocation is also used for replacement of any needed or failed hardware. The current allocation does not provide for adequate funding to support a failed item, such as a copier or computer that is not within warranty.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Support from the Treatment Sales Tax (TST) Advisory Committee.

Current Budget Level

1180A791 535000 TST07: Current = \$1,000; Request increase of \$3,000

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

MHVC will continue to have minimal support of any equipment needs within the program, effecting the duties and responsibilities of court personnel, as well as an inability to modernize and promote services for participants within the program.

If a hardware failure happens, the current budget will not support a replacement.

How does this request affect other offices and departments?

Impact to Other Departments

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
1180A791	535000	SMALL TOOLS & MINOR EQUIPMENT		3,000	2,000.00

			Total:	3,000.00	2,000.00
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Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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